



UTAH STATE LEGISLATURE
FISCAL ANALYST

ACCOUNTABLE BUDGET PROCESS

Department of Transportation

AMANDA KILIAN

JUNE 14, 2022

Accountable Budget Process

Background

- JR3-2 requires the Legislature to create a budget for a line item or a program by starting from zero and determining whether or to what extent to recommend funding be included in a budget for fiscal year 2024.

Accountable Budget Process

Infrastructure and General Government - Interim Schedule

2019	2021	2022	2023	2024
Department of Transportation – Highway System Construction <i>(Completed)</i>	Career Service Review Office <i>(Completed)</i>	Department of Transportation – Non-construction <i>(In Progress)</i>	Capital Budget	Department of Transportation – TIF Capacity Program
	Utah Education and Telehealth Network <i>(Completed)</i>		Department of Government Operations	
	Debt Service <i>(Completed)</i>			

Accountable Budget Process

Line Items - Department of Transportation - non-construction

- Aeronautics
- Amusement Ride Safety
- B and C Roads
- Cooperative Agreements
- County of the First Class Highway Projects Fund
- Engineering Services
Transportation Development
Restricted Account
- Impacted Communities
- Motorcycle Safety Awareness
- Operations/Maintenance
Management
- Railroad Crossing Safety
- Rail Transportation Restricted
Account
- Region Management
- Safe Sidewalk Construction
- Share the Road
- Support Services

Accountable Budget Process

Overview of 2022 Interim Schedule

June Meeting

Review the following line items:

- Aeronautics
- Amusement Ride Safety
- Motorcycle Safety Awareness
- Railroad Crossing Safety
- Safe Sidewalk Construction
- Share the Road

August Meeting

Review the following line items:

- B and C Roads
- Cooperative Agreements
- County of the First Class Highway Projects Fund
- Engineering Services Transportation Development Restricted Account
- Impacted Communities
- Operations/Maintenance Management
- Rail Transportation Restricted Account
- Region Management
- Support Services

October Meeting

Subcommittee votes on recommendations and approves the base budget for these line items for fiscal year 2024.

Aeronautics



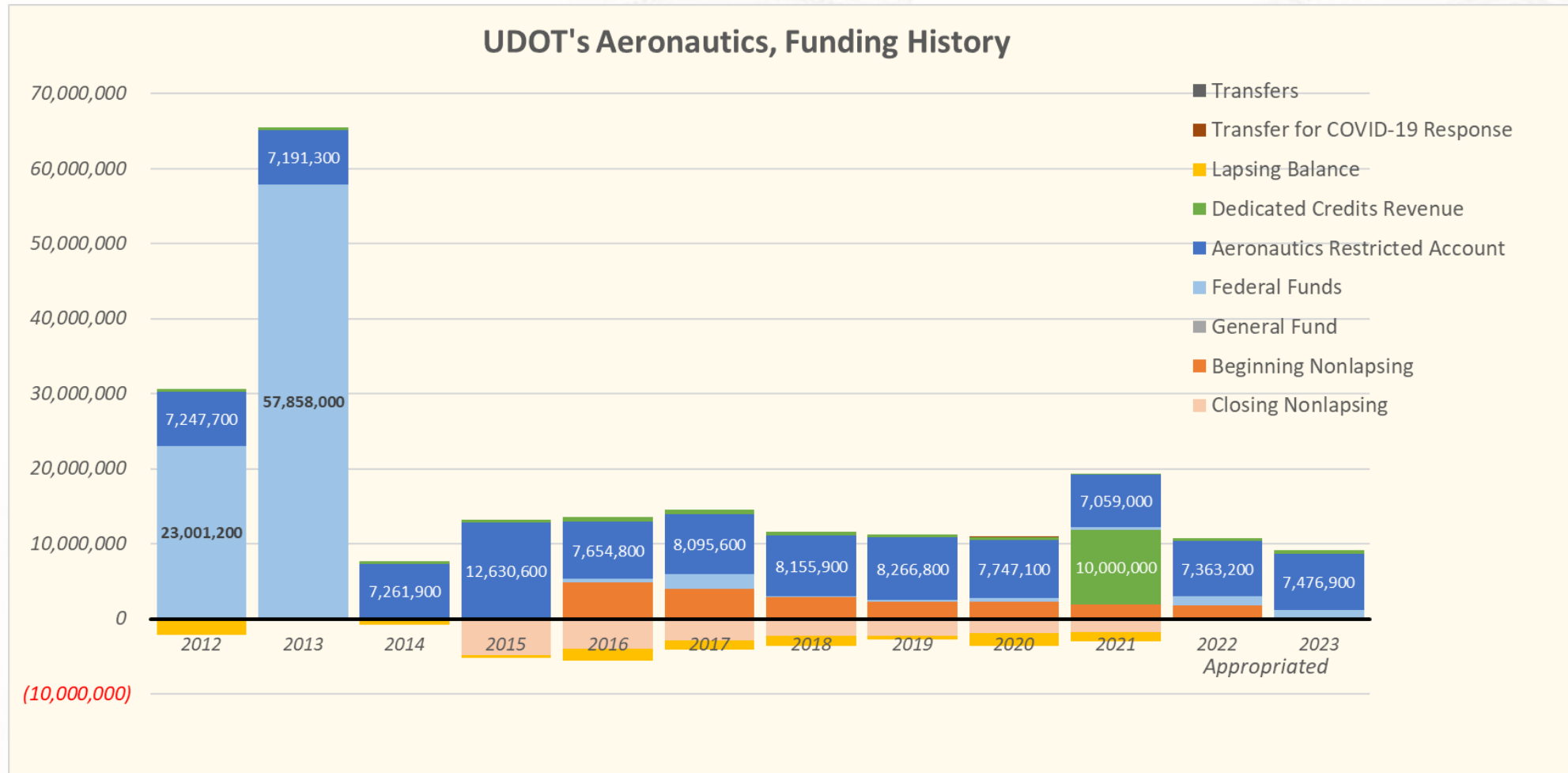
Aeronautics

Background

- In the 2009 General Session, the Legislature passed House Bill 261, “Aviation Amendments,” which created the Aeronautics Restricted Account within the Transportation Fund.
- In the 2021 General Session, the Legislature passed Senate Bill 218, “Aviation Amendments,” requiring the Department of Transportation to study options to improve the operations of the state airplane fleet, including addressing how to make the state airplane fleet operations more self-reliant, and study the development and implementation of advanced air mobility.
- In the 2022 General Session, the Legislature passed Senate Bill 122, “Unmanned Aircraft Amendments,” requiring the Department of Transportation to convene a working group to study advanced air mobility and provides when an actor may be found guilty of a criminal offense that is committed with the aid of an unmanned aircraft system.
- In the 2022 General Session, the Legislature passed Senate Bill 166, “Aviation Amendments,” requiring the Department of Transportation to review certain alternative methods for charging for use of the state airplane fleet, modifies the permissible uses of funds in the Aeronautics Restricted Account, creates the State Aircraft Restricted Account to fund the operations of state owned aircraft, defines “advanced air mobility system,” and addresses preemption of local regulations related to advanced air mobility systems.

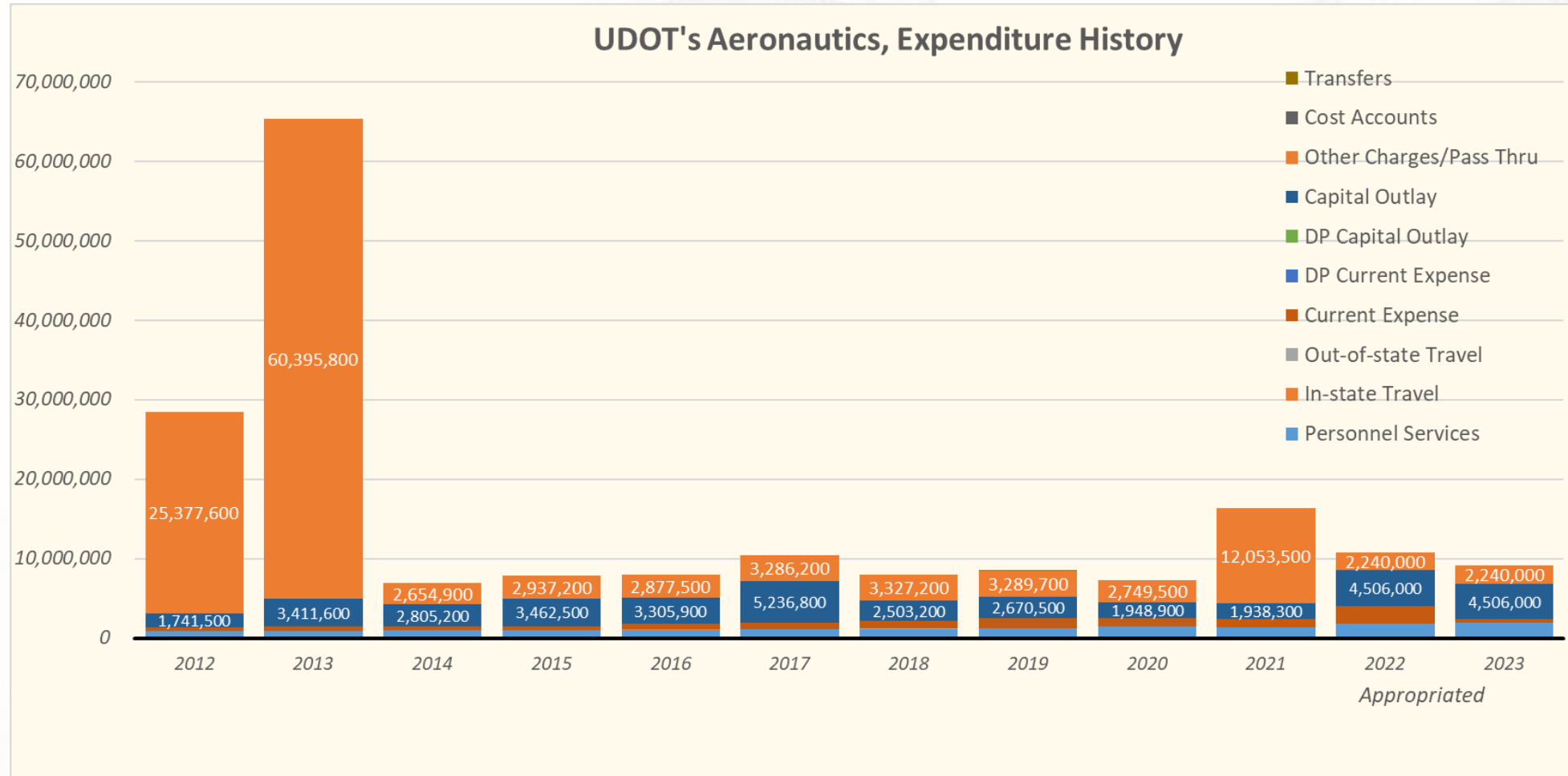
Aeronautics

Funding



Aeronautics

Expenditures





Aeronautics

Recommendations

Recommendations will be presented at the August 2022 meeting.



Amusement Ride Safety

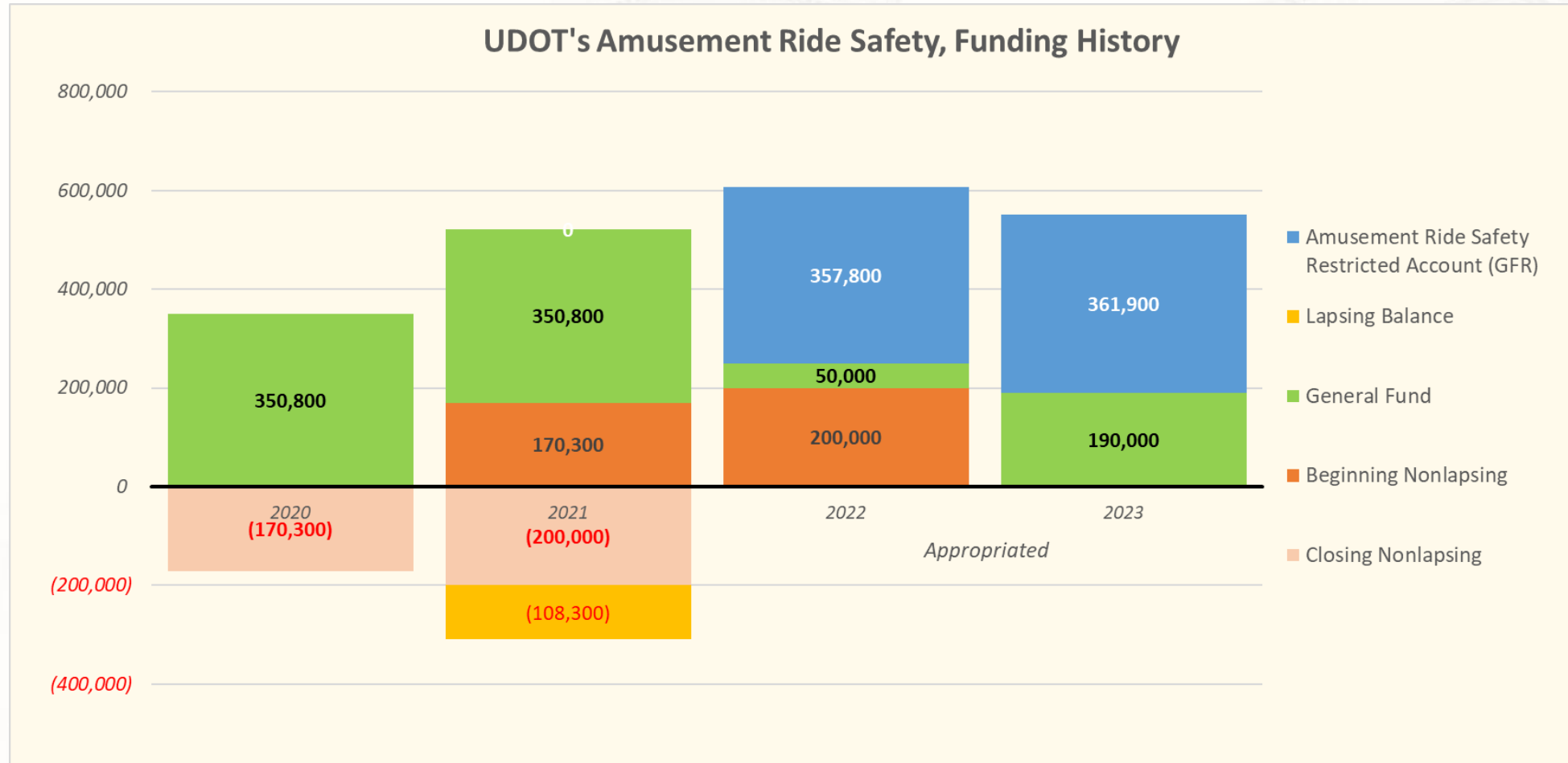
Amusement Ride Safety

Background

- In the 2019 General Session, the Legislature passed House Bill 381, “Amusement Ride Safety,” which included the following:
 - Creates the Utah Amusement Ride Safety Committee;
 - Establishes the Amusement Ride Safety Restricted Account; and
 - Establishes safety standards for amusement rides and establishes minimum liability insurance requirements.
- In the 2021 General Session, the Legislature passed House Bill 322, “Amusement Ride Safety Amendments,” which extended the deadline of certain requirements related to the operation of an amusement ride.

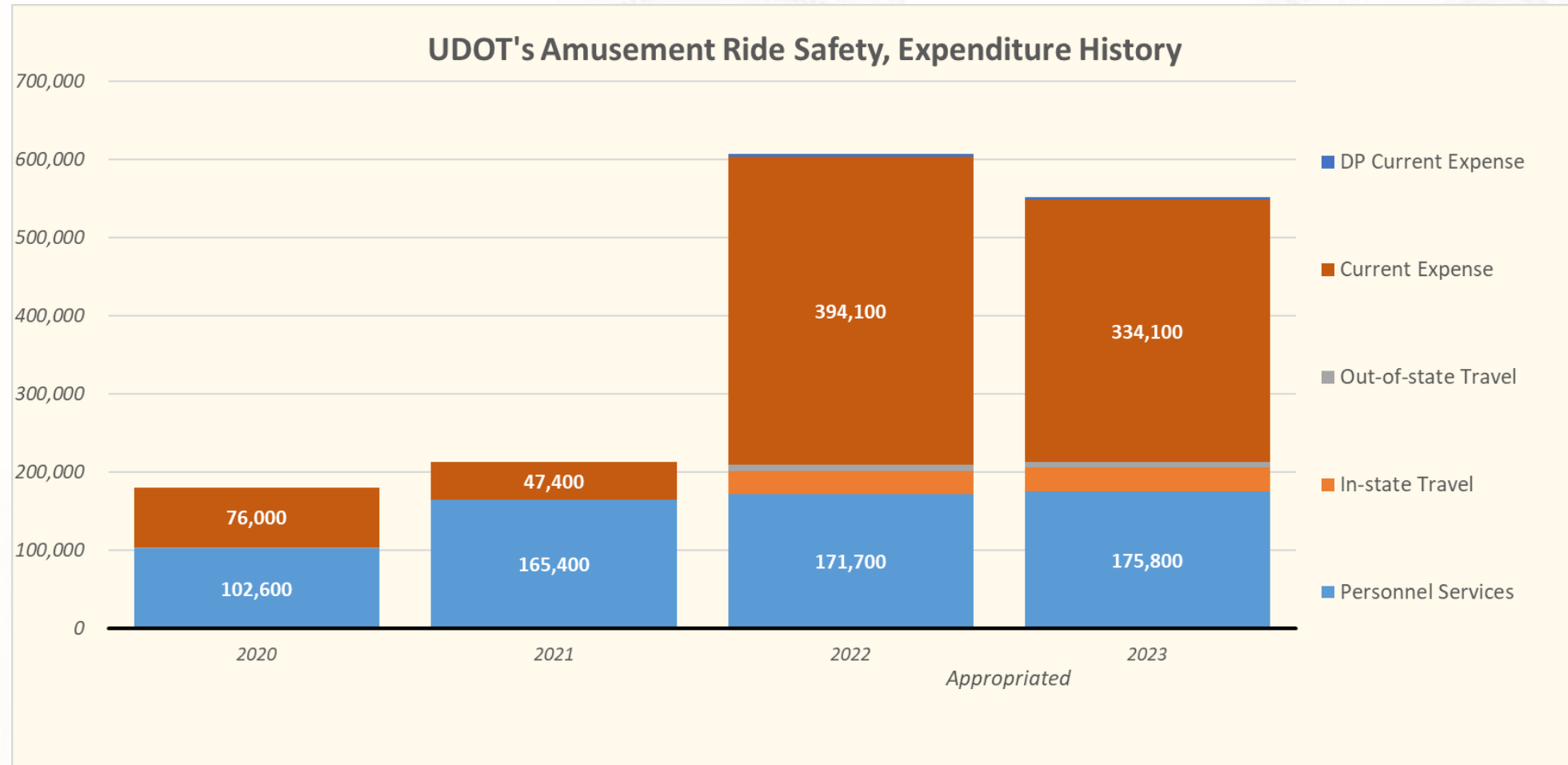
Amusement Ride Safety

Funding



Amusement Ride Safety

Expenditures



Amusement Ride Safety

Recommendations

We recommend:

- a) The Department of Transportation present to the Infrastructure and General Government Appropriations Subcommittee by October 1, 2022 at least three performance measures for the Amusement Ride Safety line item, which could be used to assess the effectiveness of the line item.
 - a) *Department response:* UDOT agrees to providing at least one performance measure.
- b) The Legislature consider reducing the appropriation for the Amusement Ride Safety Restricted Fund in 2023 to \$40,000 and subsequent years to match what the department anticipates fees will be collected for.
 - a) *Department response:* UDOT agrees.



Motorcycle Safety Awareness

Motorcycle Safety Awareness

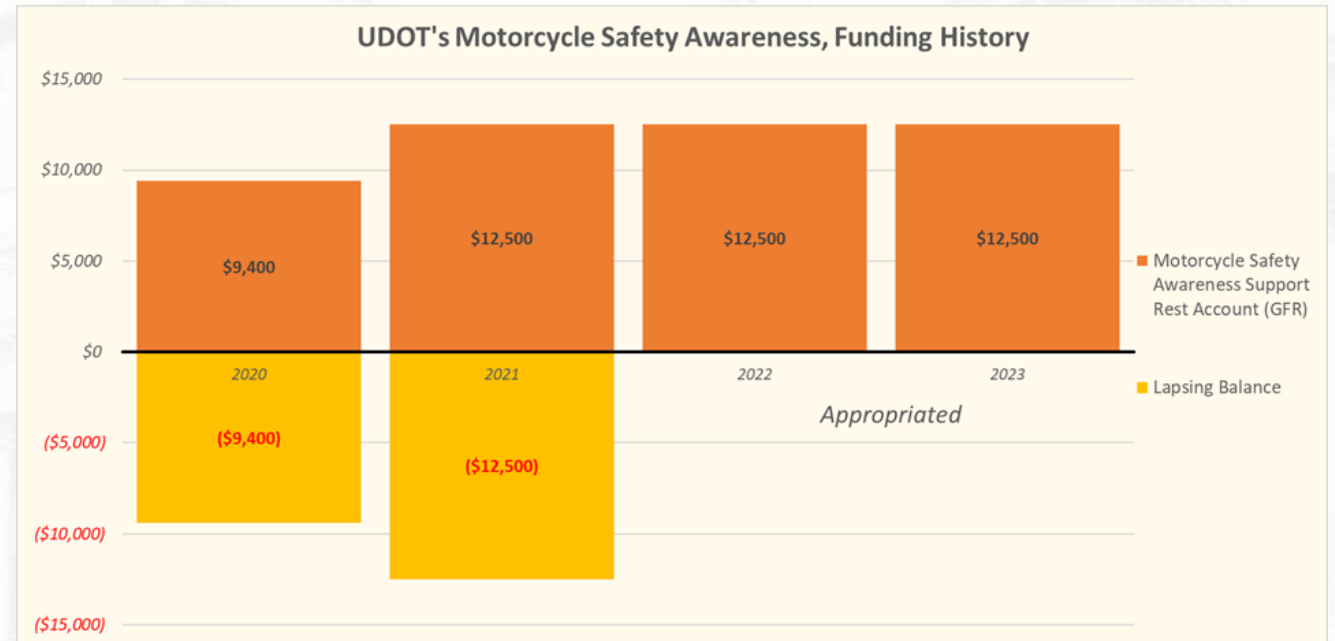
Background

- In the 2019 General Session, the Legislature passed [House Bill 65](#), “Special Group License Plate for Motorcycle Safety Awareness,” that created a Motorcycle Safety Awareness special group license plate to promote and support motorcycle safety awareness.

Motorcycle Safety Awareness

Funding

The funding source for this line item is the Motorcycle Safety Awareness Support Restricted Account. This line item has never expended any funding, though it had appropriations since FY 2020. This is because the restricted account has not generated any revenues.



Motorcycle Safety Awareness

Expenditures

- This line item has never had expenditures.

Motorcycle Safety Awareness

Recommendations

We recommend:

1. Appropriate funding from the General Fund directly to the Motorcycle Safety Awareness line item; or
2. Close the Motorcycle Safety Awareness Support Restricted Account due to the lack of revenue in the account; or
3. Make no changes.

Department response: UDOT agrees with the recommendation to consider all options.



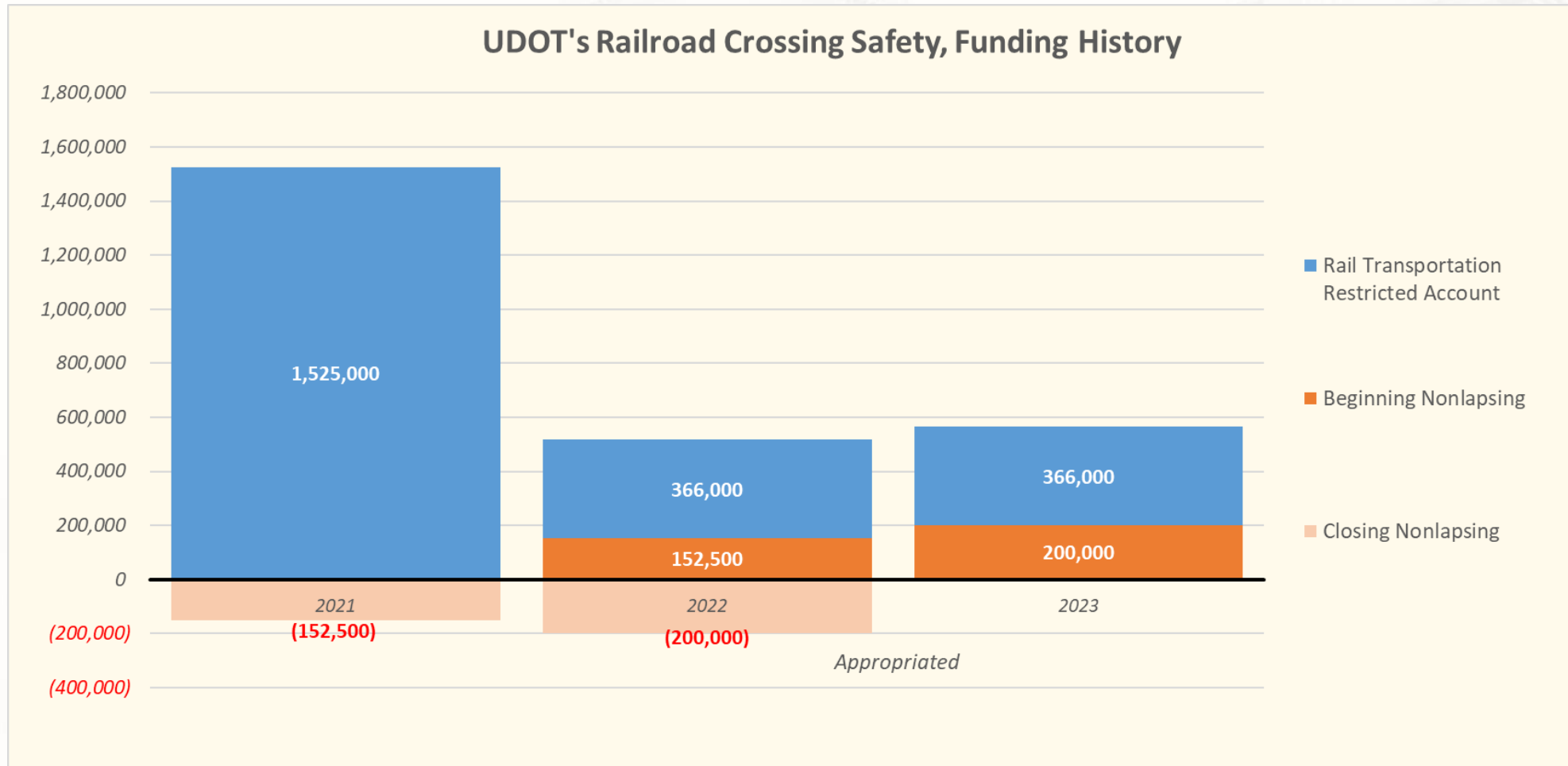
Railroad Crossing Safety

Railroad Crossing Safety

Background

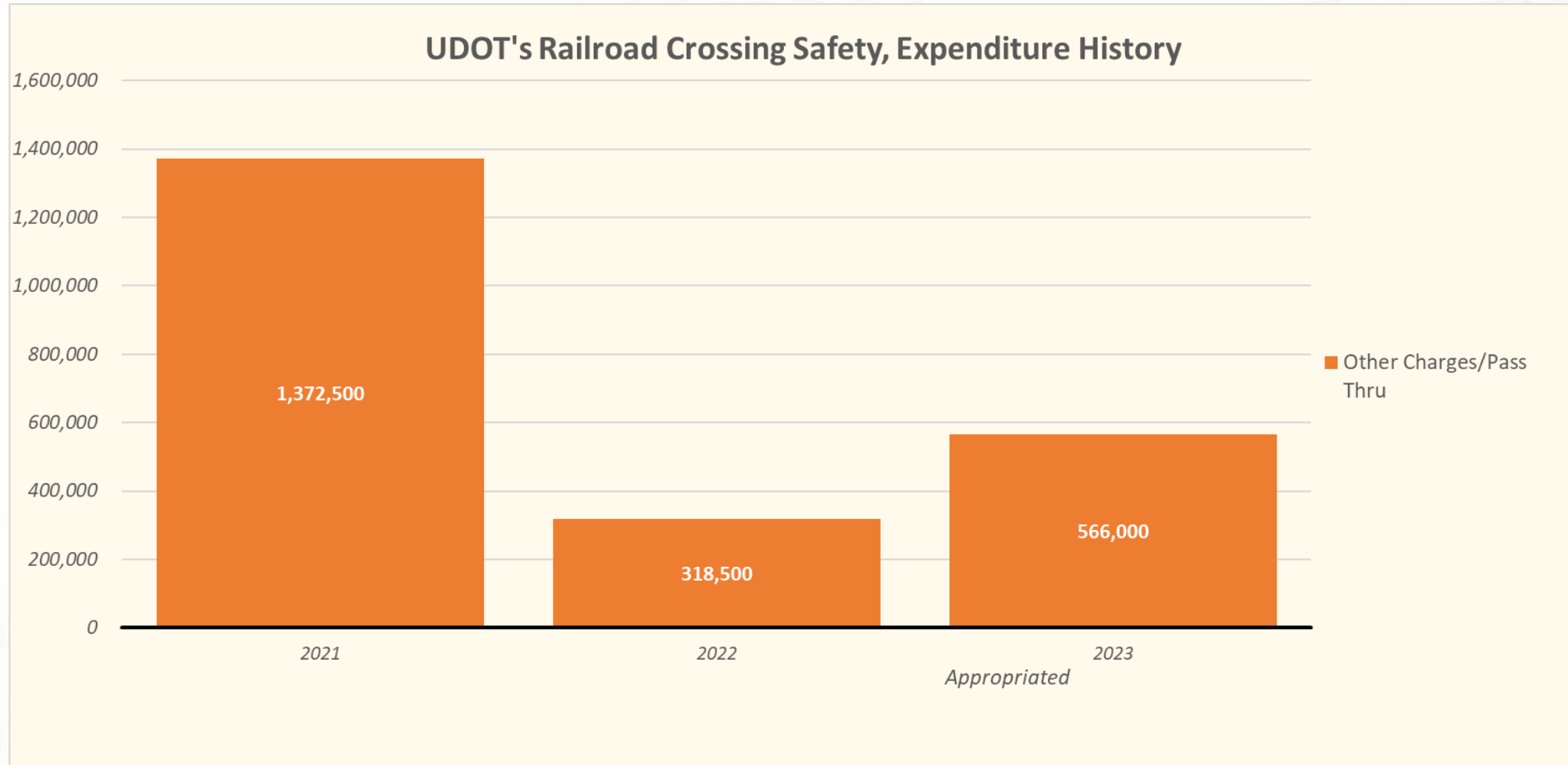
- In the 2020 Fourth Special Session, the Legislature passed [House Bill 4002](#), “Rail Fuel Sales Tax Amendments,” that created and established the Rail Transportation Restricted Account.
- The Department of Transportation awards grants for railroad crossing safety for the purpose of improving safety at railroad crossings on class A, class B, or class C roads.

Funding



Railroad Crossing Safety

Expenditures



Railroad Crossing Safety

Recommendations

We recommend:

1. The Department of Transportation present to the Infrastructure and General Government Appropriations Subcommittee by October 1, 2022 at least three performance measures for the Railroad Crossing Safety line item, which could be used to assess the effectiveness of the line item.
 - a) *Department response:* UDOT agrees to providing at least one performance measure.

The background of the slide is a faded, light green image of the Wisconsin State Capitol building. The building's iconic dome is prominent at the top center, and the classical architectural details, including columns and windows, are visible across the facade.

Safe Sidewalk Construction

Safe Sidewalk Construction

Background

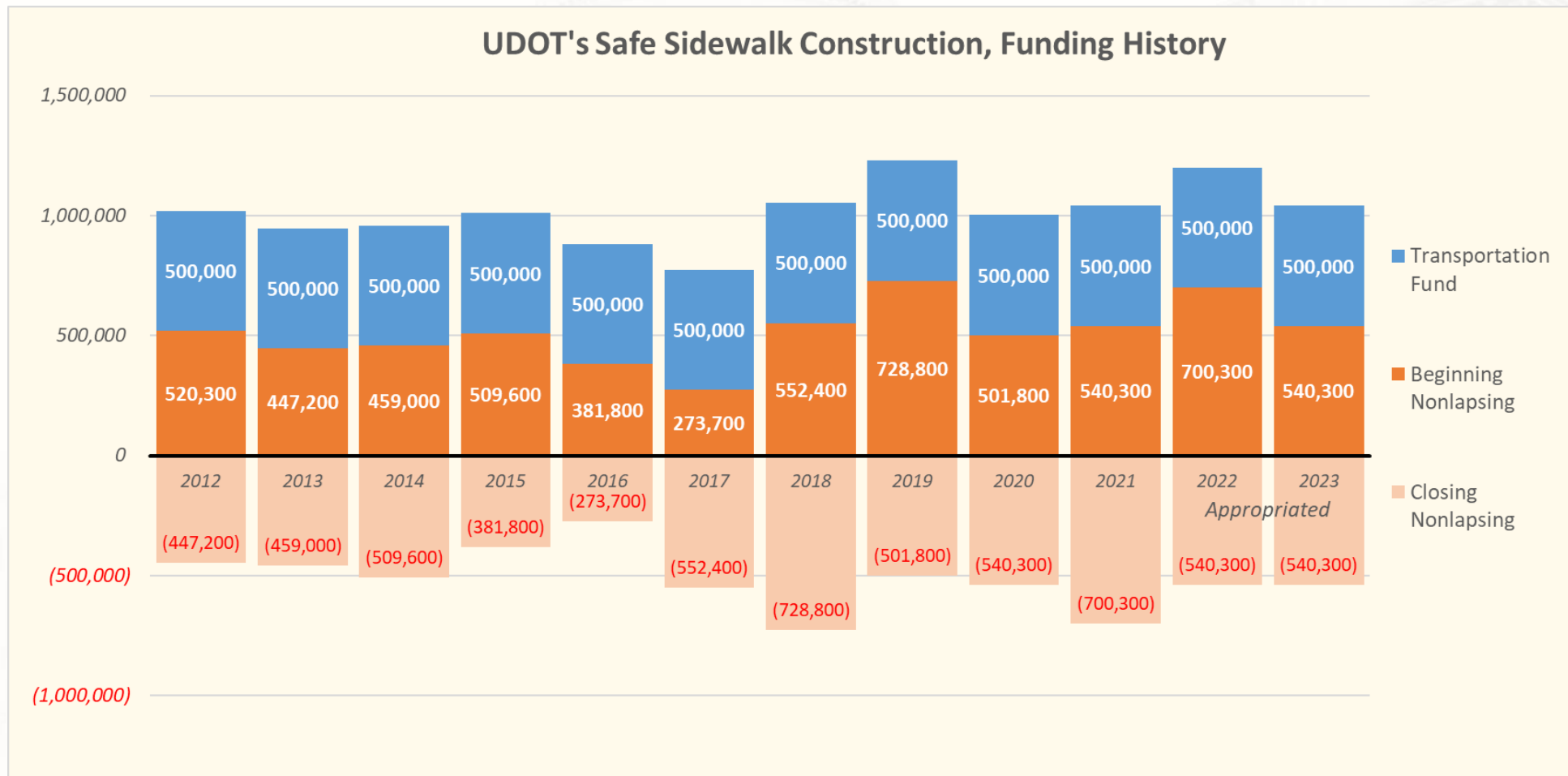
The Safe Sidewalks Program provides funding for new sidewalks adjacent to state routes where sidewalks do not currently exist and where major construction or reconstruction of the route, at that location, is not planned for ten or more years.

For a proposed sidewalk location to be considered for the Safe Sidewalks Program, it must meet the following criteria:

- Be located adjacent to a State highway;
- Be located within an urban area or an area where the immediate environment of the project is of an urban nature;
- Encounter significant pedestrian traffic; and
- Be matched with 25 percent local government funds.

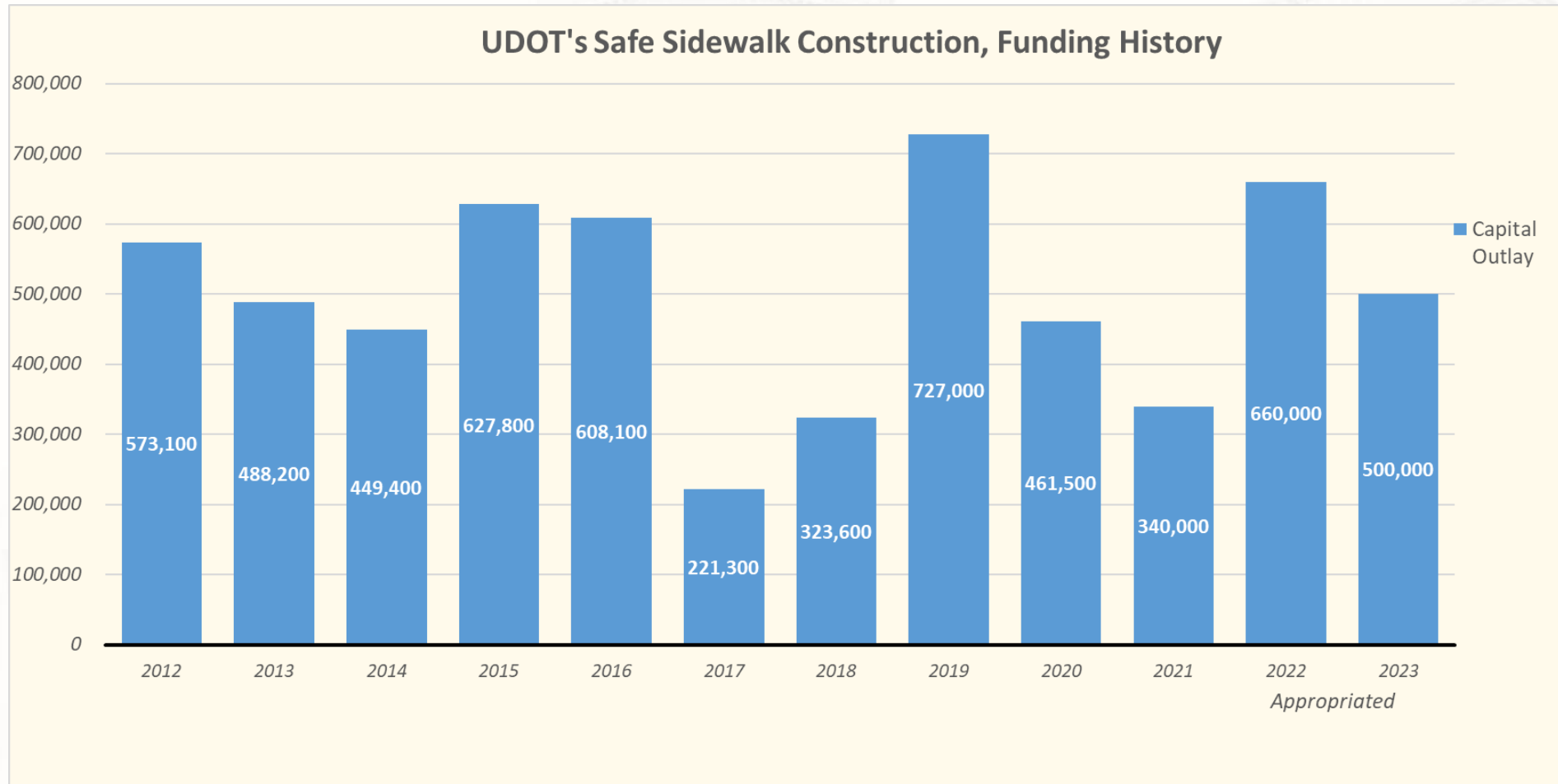
Safe Sidewalk Construction

Funding



Safe Sidewalk Construction

Expenditures



Safe Sidewalk Construction

Recommendations

We recommend:

1. The Department of Transportation present to the Infrastructure and General Government Appropriations Subcommittee by October 1, 2022 at least three performance measures for the Safe Sidewalk Construction line item, which could be used to assess the effectiveness of the line item.
 - a) *Department response:* UDOT agrees to providing at least one performance measure.

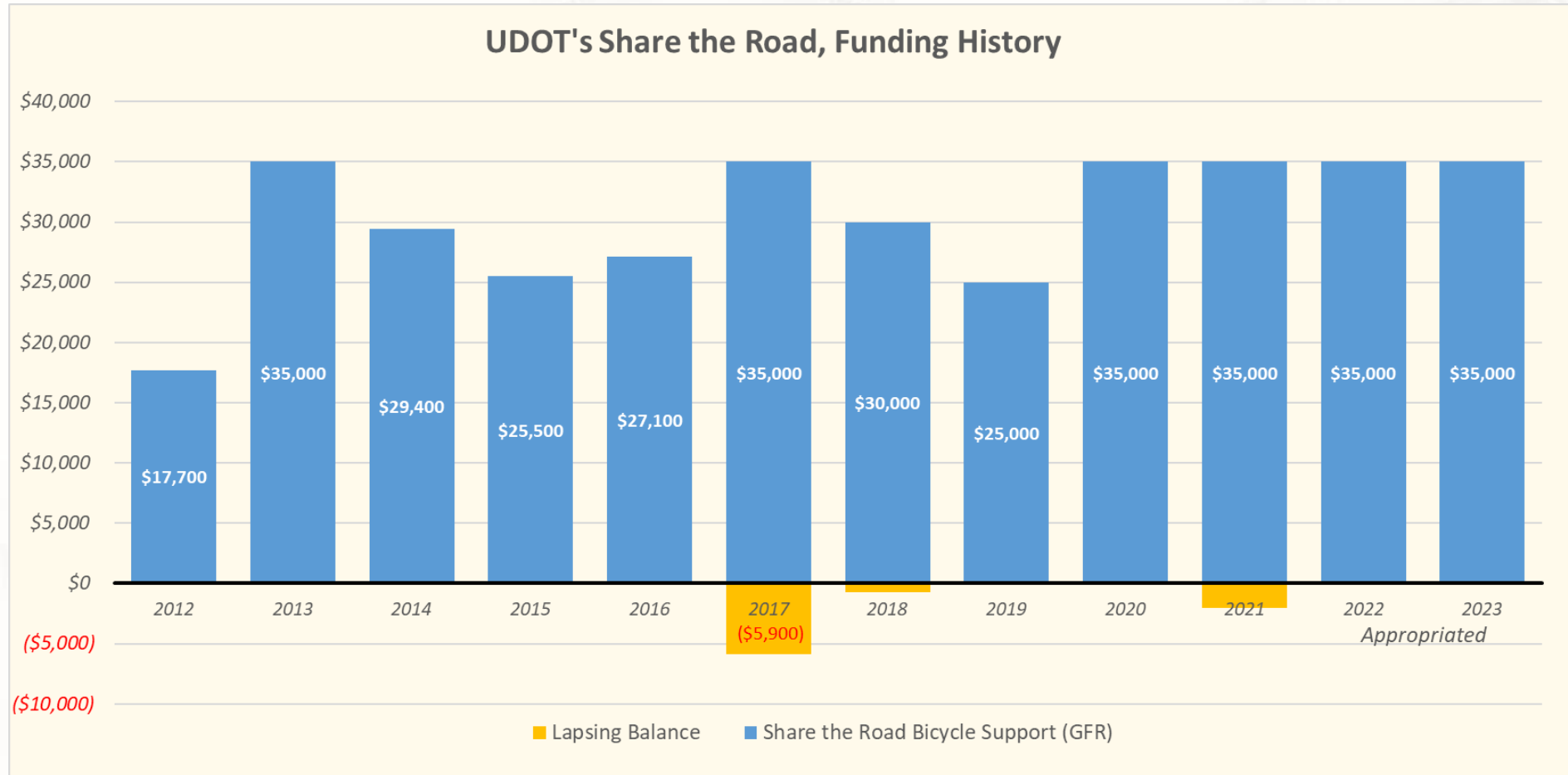
Share the Road

Share the Road

Background

- In the 2009 General Session, the Legislature passed [Senate Bill 102](#), “Share the Road Special Group License Plate,” that created a Share the Road Bicycle Support special group license plate for bicycle operation and safety awareness programs.

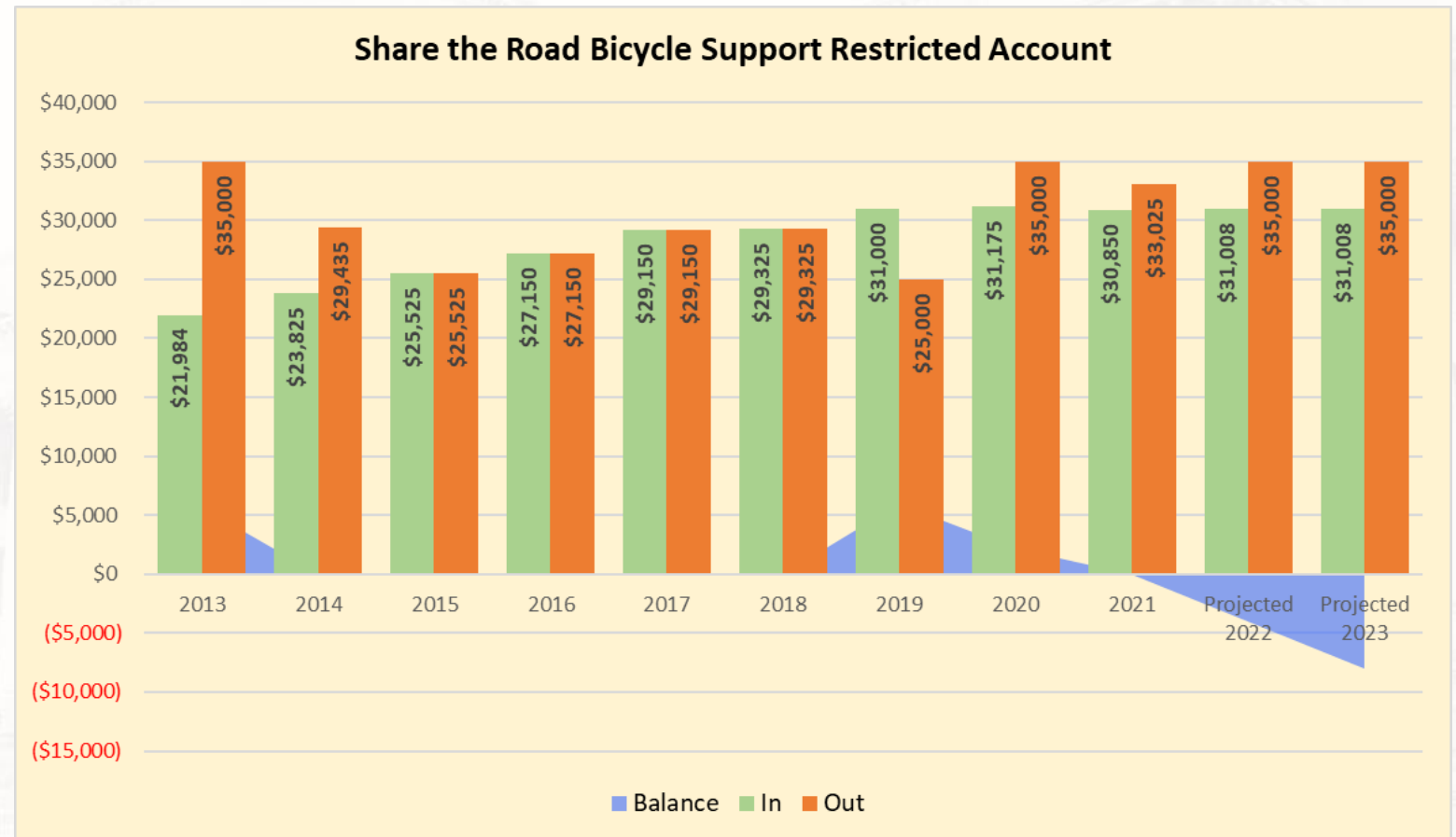
Share the Road Funding



Share the Road

Restricted Account Activity

- The FY 2022 and FY 2023 revenues are projected based on the prior three years actual revenues, and the expenditures projections are based on the appropriated amounts.



Share the Road

Recommendations

We recommend:

1. The Department of Transportation present to the Infrastructure and General Government Appropriations Subcommittee by October 1, 2022 at least three performance measures for the Share the Road line item, which could be used to assess the effectiveness of the line item.
 - a) *Department response:* UDOT disagrees with this recommendation. This account is funded by donations and state statute (72-2-127) describes what an organization can use the funds for - UDOT has no oversight. Our only statutory responsibility is to pass the funds through.
2. Reduce the appropriation from the Share the Road Bicycle Support Restricted Account due to lack of revenues: in FY 2023 from \$35,000 to \$32,000 one-time and for FY 2024 to \$32,000 ongoing.
 - a) *Department response:* UDOT agrees.

Accountable Budget Process

Issue Briefs

- [Aeronautics](#)
- [Amusement Ride Safety](#)
- [Motorcycle Safety Awareness](#)
- [Railroad Crossing Safety](#)
- [Safe Sidewalk Construction](#)
- [Share the Road](#)